

2017-2023 CIP Plan Update

City of Bellevue Transportation Commission
Process Overview & 2015-2021 CIP Status Check
February 11, 2016

2017-2023 CIP Plan Update

Objectives for Tonight -

- Review Preliminary Process Calendars
- Status Review of Current 2015-2021 Transportation CIP
- Discussion of Commission's Preliminary, High-Level Priorities for the 2017-2023 CIP Update

Council 2016 Budget Calendar

Milestone/Process Point	2016 Month (Tentative)	Completed
Budget Survey of citizens	January	Underway
Council validates Community Outcomes	February	
City Council Budget Workshop	March 24	
1 st Public Hearing	May	
2 nd Public Hearing	July	
Council review and direction on operating and capital budgets	Late July	
City Manager presents proposed budget to Council	October	
3 rd Public Hearing	November	
Council reviews, deliberates and adopts 2017-2018 Budget and 2017-2023 CIP	October to December	

Preliminary Transportation Commission 2016 CIP Development Calendar

Milestone/Process Point	2016 Month	Completed
<ul style="list-style-type: none"> • Process Overview • Review Current 2015-2021 CIP Status • Provide Preliminary Indication of Capital Priorities – Broad to Specific 	February	Tonight
<ul style="list-style-type: none"> • Provide Input/Reaction to Staff on Preliminary Transportation Capital Investment Proposal Array • Evaluate Preliminary Capital Revenue Forecast 	April (2 Mtgs)	
Develop/Finalize/Transmit Preliminary Capital Funding Recommendations to LT/CMO/Council	May/June	
Respond to LT/CMO/Council Inquiries & Direction	June – Oct.	
Review/Comment to Council on Preliminary CIP	October	

Status Review of Current 2015-2021 Transportation CIP

- **39 “Investments” in current Transportation CIP**
 - 7-Yr. Total: \$245M (\$191M without East Link MOU)
- **13 Ongoing Programs**
 - Approx. \$9.2 Million/Year “Base” (2016) total annual allocation
 - Reviewing program needs, workload & annual allocations
- **26 Discrete Projects**
 - 5 Projects Were/Will Be Completed in 2015/16
 - 4 Projects Are/Will Be Under Construction thru 2016
 - 2 (& ½) Other Projects Fully Funded
 - 9 Projects Funded only for Design or Prelim. Eng.
 - 9 Projects Related to East Link Coordination

What are Commission's High-Level Priorities for the 2017-2023 CIP Update?

What are Commission's High-Level Priorities for the 2017-2023 CIP Update?

IDEAS –

- **Finish What We've Started?**
- **Maintain What We've Built?**
- **Pedestrian & Bicycle System Implementation?**
- **Targeted Capacity Enhancements?**
- **Safety Enhancements/Vision Zero Implementation?**
- **Specific Investments?**
- **Investigation of New/Enhanced Revenue Sources?**
- **Public Engagement?**

Questions/Discussion

